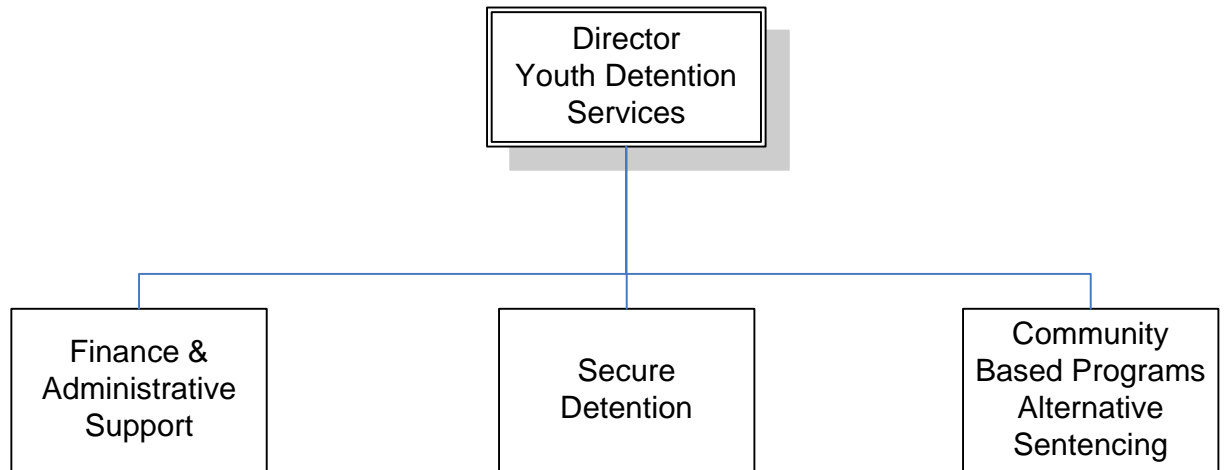




Youth Detention Services



YOUTH DETENTION SERVICES

Department Mission

Provide the highest quality of structured care and supervision to youth through a variety of programs and services teaching accountability and providing protection to the community. Provide a continuum of Pre-Dispositional Detention Services for juvenile offenders under the jurisdiction of Jefferson district, Family and Circuit Courts. Provide a healthy environment for youth through compliance with state licensure regulations and national standards for accreditation by the American Correctional Association and National Commission on Correctional Healthcare.

Programs and Services

Finance & Administrative Support: Administrative support to the Department providing personnel administration, training, employee safety, payroll management, and detainee records.

Secure Detention: Ensure the secure detention of youth detainees ordered to the Center by the Courts, providing life skills, recreation, substance abuse education, medical and healthy nutrition.

Community Based Programs: Alternative detention services for juvenile's not meeting state criteria for secure detention by supervising youth and ensuring their appearance in court, school and home incarceration. Provide Court Liaisons monitoring court dockets daily and communicate information to departmental staff; provide a secure shelter care facility with 24-hour custodial care and supervision for juveniles not permitted by Jefferson District Court Juvenile Session to remain in their own home.

YOUTH DETENTION SERVICES

Goals & Indicators

Provide a healthy environment through compliance with state licensure regulations and national standards for accreditation. Foster a safe environment through structured supervision and care. Promote the physical, psychological and educational well being of youth placed under our care. Incorporate volunteer involvement to enhance programming and educate the community. Promote a positive work environment based on team principles. Enhance staff's pride in their work through recognition and providing developmental opportunities.

- Maintain ACA Accreditation Baseline (98.3%) Goal (100%)
- Maintain NCCHC Accreditation Baseline (95%) Goal (100%)
- Decrease the #of Assaults by 10%
 - Resident to resident
 - Resident to staff
- Decrease suicide attempts by 10%
- Increase #of staff development training hours by 5%
- Increase #of volunteer programming hours by 20%

Youth Detention Services**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,786,800	4,228,100	4,228,100	5,230,900	5,230,900
Agency Receipts	86,600	77,200	77,200	77,200	77,200
State Grants	1,542,200	2,032,200	2,028,900	2,022,200	2,022,200
Total Revenue:	6,415,600	6,337,500	6,334,200	7,330,300	7,330,300
Personal Services	5,481,900	5,474,100	5,474,100	5,815,300	5,815,300
Contractual Services	596,200	592,000	647,000	795,100	795,100
Supplies	274,300	158,900	160,600	174,500	174,500
Equipment/Capital Outlay	22,900	7,500	7,500	6,000	6,000
Interdepartment Charges	27,200	45,000	45,000	481,400	481,400
Restricted and Other Project Expenditure	0	60,000	0	58,000	58,000
Total Expenditure:	6,402,500	6,337,500	6,334,200	7,330,300	7,330,300
Expenditures By Activity					
Director's Office	0	616,100	617,800	815,200	815,200
Secure Detention Program	4,298,400	4,689,800	4,684,800	5,384,000	5,384,000
Community Based/Alternative Sentencing	2,104,100	1,031,600	1,031,600	1,131,100	1,131,100
Total Expenditure:	6,402,500	6,337,500	6,334,200	7,330,300	7,330,300

Youth Detention Services	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	123	123
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	123	123
PROGRAMS		
<i>Director's Office</i>		
Full-Time	12	12
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	12	12
Title		
Administrative Asst	1	1
Administrative Supvsr II	1	1
Assistant Director	2	2
Clerk Typist I	1	1
Director	1	1
Executive Assistant	1	1
Info Systems Analyst	1	1
Inventory Control Specialist	1	1
Quality Assurance Coordinator	1	1
Secretary	1	1
Training Specialist	1	1
<i>Youth Detention Services</i>		
Full-Time	86	86
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	86	86
Title		
Recreation Specialist	1	1
Senior Youth Program Worker	12	12
Social Services Supvsr	1	1
Social Worker	3	3
Youth Program Aide	2	2
Youth Program Supvsr I	7	7
Youth Program Supvsr II	4	4
Youth Program Worker	56	56

Community Based Programs

Full-Time	25	25
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	25	25
Title		
Court Process Officer	4	4
Court Process Supvsr	1	1
Senior Social Worker	4	4
Social Services Supvsr	2	2
Social Worker	4	4
Youth Program Aide	1	1
Youth Program Worker	9	9